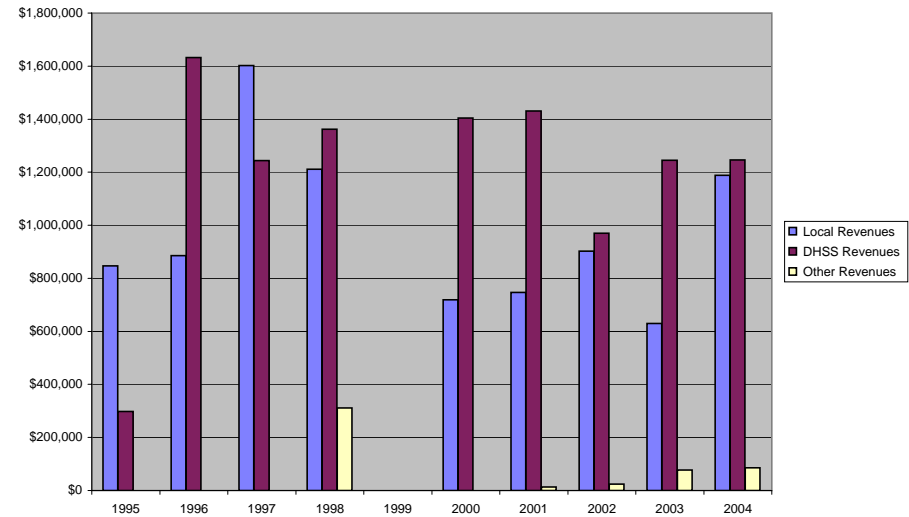


Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2004	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2004 Average Percentage
Beginning Balance		-\$355,098			
Local Revenues					
Taxes		\$864,392	34.31%	57.80%	47.07%
Interest			0.00%	0.67%	0.73%
Vital Records		\$323,951	12.86%	3.07%	2.80%
Donations			0.00%	0.07%	0.37%
Fees			0.00%	4.98%	4.05%
Other			0.00%	0.71%	1.69%
Total Local Revenues		\$1,188,343	47.16%	67.30%	56.70%
DHSS Revenues					
Core Public Health	State	\$153,122	6.08%	2.25%	4.34%
Family Planning	State	\$3,600	0.14%	0.00%	0.01%
Family Planning	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$79,642	3.16%	1.60%	1.91%
School Health Grants	State		0.00%	0.09%	0.29%
WIC Administration	Federal		0.00%	2.12%	4.65%
Child Care Inspections	State		0.00%	0.04%	0.03%
Child Care Inspections	Federal	\$10,350	0.41%	0.09%	0.13%
Child Care Nurse Consultant	Federal	\$1,590	0.06%	0.05%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal	\$109,116	4.33%	6.63%	4.21%
Regional ER Planning	Federal	\$178,348	7.08%	3.44%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.00%	0.04%
Breast & Cervical Cancer (Federal)	Federal	\$100,381	3.98%	0.12%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.08%	0.22%
Worksite Inventory	Federal		0.00%	0.11%	0.13%
Other DHSS	State	\$48,252	1.92%	0.19%	0.48%
Other DHSS	Federal	\$561,746	22.30%	3.62%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$1,041,173	41.32%	17.87%	18.11%
Total DHSS State		\$204,974	8.14%	2.57%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,246,147	49.46%	20.44%	23.33%
Other Revenues					
Home Health			0.00%	0.00%	5.12%
Home Maker			0.00%	0.00%	3.36%
Medicaid - (Non-Home Health)			0.00%	0.67%	1.78%
MC+ (Non-Home Health)			0.00%	1.72%	1.36%
Family Planning Title X			0.00%	0.25%	0.21%
Other State Departments		\$1,260	0.05%	0.02%	0.12%
Medicare - (Non-Home Health)			0.00%	0.31%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.03%	0.28%
Other		\$83,828	3.33%	9.25%	7.08%
Total Other Revenue		\$85,088	3.38%	12.25%	19.97%
Total Revenue All Sources		\$2,519,577	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,619,106	74.80%	47.30%	51.99%
Fringe Benefits		\$129,528	5.98%	14.11%	13.96%
Supplies/Equipment		\$154,235	7.13%	9.54%	9.12%
Contracted Services		\$127,082	5.87%	19.84%	14.14%
Travel		\$38,045	1.76%	0.74%	1.36%
Utilities/Rent		\$17,039	0.79%	1.29%	1.71%
Election Costs			0.00%	0.07%	0.08%
Capital Expenditures			0.00%	1.43%	1.45%
Other		\$79,444	3.67%	5.68%	6.18%
Total Expenditures		\$2,164,480	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		229,901			
Per Capita Public Health Revenue		\$10.59			
Tax Rate		\$0.16			

Fiscal year May 1-April 30

Jackson County Revenue Comparison 1995 - 2004



Jackson - 2004 DHSS Revenue

